

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Vinton 9-1-1 Communications Period: 2003

<b>Total Received:</b>	\$82,562.00	
<b>Total Actual:</b>	\$88,930.30	
<b>Difference:</b>	\$6,368.30	additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	83.500	40.512
Total 911 calls handled by the PSAP	15,500	17.392
Total wireless 911 calls handled by the PSAP	610	900

Percentage of wireless to total calls :2.22%      Percentage of wireless to 9-1-1 calls :5.17%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Magic system	\$ 26.033.00	\$ 43.579.00
Voice logging recorder expansion	\$ 8.925.00	\$ 10.867.32
TIU cards	\$ 4.000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 38.958.00	\$ 54.446.32

**Shared Equipment:**

Description	Estimated	Actual
CPE Lease	\$ 39.000.00	\$ 39.807.84
CPE maintenance	\$ 35.004.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 74.004.00	\$ 39,807.84

Estimated:	$\frac{610}{83,500}$	X	\$ 74,004.00	=	\$ 7,712.00
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Actual:	$\frac{900}{40,512}$	X	\$ 39,807.84	=	\$ 4,147.98

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk installation	\$ 1.860.00	\$ 0.00
Trunk monthly	\$ 4.032.00	\$ 336.00
Total LEC Costs :	\$ 5.892.00	\$ 336.00

**Personnel Costs:**

Description	Estimated	Actual
Full time salaries and benefits	\$ 234.568.00	\$ 244,421.00
Part time salaries	\$ 29.000.00	\$ 30,600.00
Overtime costs	\$ 18.000.00	\$ 0.00
Training costs	\$ 2.500.00	\$ 2,831.60
Total Shared Equipment for Formula:	\$ 284.068.00	\$ 277.852.60

Estimated:	$\frac{610}{83,500}$	X	\$ 284,068.00	=	\$ 30,000.00
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Actual:	$\frac{900}{40,512}$	X	\$ 277,852.60	=	\$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Vinton 9-1-1 Communications has requested to carry over the amount of \$1,860.00 for Trunk installation.